

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH - AIDS PROGRAM
(06850)
Function: Health & Sanitation
Activity: Health
Fund: General

| <u>ACCOUNT CLASSIFICATION</u> | <u>ACTUAL EXPENDITURES 2007-08</u> | <u>BOARD APPROVED EXPENDITURES 2008-09</u> | <u>DEPARTMENT REQUEST 2009-10</u> | <u>CAO RECOMMENDATION 2009-10</u> |
|--|--|--|---|---|
| <u>SALARIES & EMPLOYEE BENEFITS</u> | | | | |
| 710102 Permanent Salaries | 85,695 | 114,076 | 113,236 | 113,236 |
| 710102 Permanent Salaries-Ryan White | 20,625 | 21,425 | 22,190 | 22,190 |
| 710200 Retirement | 17,125 | 27,830 | 27,020 | 27,020 |
| 710201 Retirement-Ryan White | 4,193 | 5,187 | 5,300 | 5,300 |
| 710300 Health Insurance | 10,735 | 17,500 | 14,613 | 14,613 |
| 710301 Health Insurance-Ryan White | 1,279 | 1,492 | 1,950 | 1,950 |
| 710400 Workers' Compensation Insurance | 1,492 | 1,243 | 416 | 416 |
| TOTAL SALARIES & EMPLOYEE BENEFITS | 141,144 | 188,753 | 184,725 | 184,725 |
| <u>SERVICES & SUPPLIES</u> | | | | |
| 720300 Communications | 1,212 | 1,400 | 1,099 | 1,099 |
| 710301 Communications-Ryan White | 0 | 200 | 200 | 200 |
| 720600 Insurance | 94 | 93 | 57 | 57 |
| 720800 Maintenance - Equipment | 791 | 1,240 | 600 | 600 |
| 721000 Medical, Dental & Lab Supplies | 2,387 | 6,688 | 2,600 | 2,600 |
| 721103 Medical, Dental & Lab Supplies-Ryan White | 505 | 1,000 | 1,500 | 1,500 |
| 721100 Memberships | 50 | 50 | 50 | 50 |
| 721300 Office Expense | 4,417 | 2,759 | 1,444 | 1,444 |
| 721301 Office Expense-Ryan White | 584 | 300 | 202 | 202 |
| 721400 Professional & Specialized Services | 51,559 | 36,841 | 44,970 | 44,970 |
| 721500 Publications & Legal Notices | 0 | 1,200 | 2,038 | 2,038 |
| 721600 Rents & Leases - Equipment | 1,845 | 3,152 | 3,134 | 3,134 |
| 721601 Rents & Leases - Equipment - Ryan White | 884 | 0 | 0 | 0 |

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|---|--|--|---|---|
| <u>SERVICES & SUPPLIES</u> (continued) | | | | |
| 721900 Special Departmental Expense | 45,795 | 2,800 | 10,220 | 10,220 |
| 722000 Transportation & Travel | 1,380 | 5,414 | 6,100 | 6,100 |
| 722001 Transportation & Travel-Ryan White | 1,400 | 1,200 | 1,000 | 1,000 |
| TOTAL SERVICES & SUPPLIES | 112,903 | 64,337 | 75,214 | 75,214 |
| <u>OTHER SERVICES</u> | | | | |
| 730102 Emergency Assistance | 29,350 | 20,991 | 21,860 | 21,860 |
| TOTAL OTHER SERVICES | 29,350 | 20,991 | 21,860 | 21,860 |
| <u>FIXED ASSETS</u> | | | | |
| 740300 Equipment | 5,040 | 0 | 0 | 0 |
| TOTAL FIXED ASSETS | 5,040 | 0 | 0 | 0 |
| 770100 Intrafund Transfer | (13,184) | (15,000) | (15,000) | (15,000) |
| TOTAL - HEALTH - AIDS PROGRAM | 275,253 | 259,081 | 266,799 | 266,799 |

COMMENTS

The AIDS Program, started in March 1986, is 100% State and Federal funded. The Program was designed with two main goals. The first goal is education and prevention. The second goal of the Program is testing epidemiology and surveillance. This Program is administered and coordinated by the Madera County Public Health Department. A local AIDS Advisory Board reviews, advises, and suggests direction for the education and prevention of AIDS in Madera County. Funding from the Federal Ryan White Act also allows the County to supply basic survival needs to victims of the AIDS virus.

WORKLOAD

| | <u>Actual</u> <u>2007-08</u> | <u>Actual & Estimated</u> <u>2008-09</u> | <u>Projected</u> <u>2009-10</u> |
|--|---------------------------------|---|------------------------------------|
| Information and Education (Individuals) | | | |
| Physician Offices, Clinics, Jail, Juvenile Hall, Boot Camp, State Prison, Street Outreach | 49,000 | 35,000 | 35,000 |
| Reported AIDS Cases | 233 | 240 | 260 |
| Deaths | 64 | 66 | 68 |
| HIV Testing | 308 | 380 | 380 |
| HIV/AIDS Drug Program | 24 | 33 | 36 |
| Early Intervention Program | 35 | 32 | 32 |
| Emergency Services (food, transportation, housing) | 48 | 55 | 55 |

REVENUE

| | <u>Actual</u> <u>2007-08</u> | <u>Actual & Estimated</u> <u>2008-09</u> | <u>Estimated</u> <u>2009-10</u> |
|------------------------------|---------------------------------|---|------------------------------------|
| Federal - Ryan White Funds | \$ 48,216 | \$ 54,092 | \$ 54,202 |
| HIV Testing/Blood testing | 5,796 | 26,800 | 15,534 |
| HIV Testing/Drugs | 750 | 1,000 | 1,000 |
| State - Health AIDS Programs | <u>85,547</u> | <u>117,196</u> | <u>196,063</u> |
| Total | \$140,309 | \$199,088 | \$266,799 |

STAFFING

| <u>Permanent</u> | <u>2008-09 Authorized</u> | <u>2009-10 Request & Recommend</u> |
|--|-------------------------------|--|
| Public Health Education Assistant (Case Manager) | 2.00 | 2.00 |
| Public Health Education Coordinator | <u>1.00</u> | <u>1.00</u> |
| Total Permanent | 3.00 | 3.00 |

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$135,426 based on present and recommended cost of staff. This includes Ryan White revenue (\$22,190).
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$1,299 to provide two separate phone lines to maintain confidentiality (\$200 is Ryan White revenue).
- 720600 Insurance reflects the Departments contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$600 based on expected usage, including the Public Health van.
- 721000 Medical, Dental & Laboratory Supplies is recommended at \$4,100 and provides for drugs, laboratory tests, needles, gloves and other protective supplies. Of this funding, \$1,500 is Ryan White revenue.

SERVICES & SUPPLIES (continued)

- 721100 Memberships (\$50) allows memberships in the CCLAD.
- 721300 Office Expense is recommended at \$1,646 and provides for general office supplies and printed materials. \$202 is Ryan White revenue.
- 721400 Professional & Specialized Services (\$44,970) provides for AIDS specialist physician consultation and high-risk infant physician consultation, mental health counseling, and HOPWA subcontracts for housing.
- 721500 Publications & Legal Notices (\$2,038) provides for newspaper publications and advertisements required for Sexually Transmitted Disease Clinics.
- 721600 Rents & Leases - Equipment is recommended at \$3,134 and provides for the rental cost of vehicles from the Central Garage.
- 721900 Special Departmental Expense is recommended at \$10,220, and provides for all educational materials required under State contract in both English and Spanish.
- 722000 Transportation & Travel (\$7,100) This account provides funds for staff seminars, conferences and private vehicle mileage. Of this line item, \$1,000 is Ryan White revenue.

OTHER SERVICES

- 730102 Emergency Assistance is recommended at \$21,860 to provide direct client services (utilities, housing, food and transportation) and is funded by Ryan White revenue.

INTRAFUND TRANSFER

- 770100 Intrafund Transfer (\$15,000) is revenue received from the Behavioral Health Services Department for services provided by the Health Department.